


SIGNED (Agency Head) 		TITLE Executive Director		DATE 10/4/12			
NARRATIVE SEE ATTACHED PRINT OUT							
PERSONNEL SUMMARY	POSITIONS			REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	Change	Total	Change Total
Permanent Full-Time Positions General Fund	2	0	0	2	0	2	0 2
Other Positions Equated to Full-Time	ACTUAL 2011-12			ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15
SUMMARY OF FUNDING	ACTUAL 2011-12			ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15
General Fund - Net	57,057			153,195	239,099		198,741
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	57,057			153,195	239,099		198,741
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12			ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15
12010 - Promote Asian Pacific American Community Contributio	57,057			153,195	239,099		198,741
TOTAL AGENCY PROGRAMS - ALL FUNDS	57,057			153,195	239,099		198,741
Less Turnover (General Fund)					0		0
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	57,057			153,195	239,099		198,741

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PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	2	0	0	2	0	2	0	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	47,132		147,482		169,370		179,683	
Total Other Expenses -- Net	9,925		4,213		68,229		17,558	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		1,500		1,500		1,500	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	57,057		153,195		239,099		198,741	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	57,057		153,195		239,099		198,741	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	46,897		147,482		169,370		179,683	
Other Positions								
Other	235		0		0		0	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	47,132		147,482		169,370		179,683	
Less Reimbursements			0		0		0	
Turnover					0		0	
TOTAL PERSONAL SERVICES -- NET	47,132		147,482		169,370		179,683	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing 51510	2,318		0		0		0	
Printing & Binding 51874	30		25		2,500		1,000	
Membership Dues 51780	116		0		0		0	
Cellular Communication Svcs 53820	205		650		664		683	
Loc/Long Distance Telecomm Sv 53870	42		100		960		960	
Off Equip Mnt/Rep-Contractual 52531	46		238		500		500	
Catering Services 51570	400		0		0		0	
Graphic Design 51650	382		0		0		0	
Athletes And Entertainers 51662	500		0		0		0	
Non-Employee Reimbursements 51800	0		0		2,000		2,058	
Translation & Interpretation 52000	0		0		2,000		2,058	
Office Equipment Lease/Rental 52511	273		800		850		850	
IT Software Licenses/Rental 53755	188		0		0		0	
Management Consultant Services 51230	0		1,000		53,500		5,000	
In-State Travel 50780	798		0		0		0	
Out-Of-State Travel 50790	0		0		3,042		3,130	
Mileage Reimbursement 50800	341		750		1,700		788	
sponsorship 52080	2,750		150		0		0	
COMMODITIES								
General Office Supplies 54060	750		500		513		531	
Promotional Supplies 54200	786		0		0		0	
TOTAL OTHER EXPENSES - GROSS	9,925		4,213		68,229		17,558	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	9,925		4,213		68,229		17,558	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		1,500		1,500		1,500	
TOTAL EQUIPMENT	0		1,500		1,500		1,500	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	2	0	0	2	0	2	0	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	47,132		147,482		169,370		179,683	
Total Other Expenses -- Net	9,925		4,213		68,229		17,558	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		1,500		1,500		1,500	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	57,057		153,195		239,099		198,741	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	57,057		153,195		239,099		198,741	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	46,897		147,482		169,370		179,683	
Other Positions								
Other	235		0		0		0	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	47,132		147,482		169,370		179,683	
Less Reimbursements			0		0		0	
Turnover					0		0	
TOTAL PERSONAL SERVICES -- NET	47,132		147,482		169,370		179,683	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	2,318	0		0		0	
Printing & Binding	51874	30	25		2,500		1,000	
Membership Dues	51780	116	0		0		0	
Cellular Communication Svcs	53820	205	650		664		683	
Loc/Long Distance Telecomm Sv	53870	42	100		960		960	
Off Equip Mnt/Rep-Contractual	52531	46	238		500		500	
Catering Services	51570	400	0		0		0	
Graphic Design	51650	382	0		0		0	
Athletes And Entertainers	51662	500	0		0		0	
Non-Employee Reimbursements	51800	0	0		2,000		2,058	
Translation & Interpretation	52000	0	0		2,000		2,058	
Office Equipment Lease/Rental	52511	273	800		850		850	
IT Software Licenses/Rental	53755	188	0		0		0	
Management Consultant Services	51230	0	1,000		53,500		5,000	
In-State Travel	50780	798	0		0		0	
Out-Of-State Travel	50790	0	0		3,042		3,130	
Mileage Reimbursement	50800	341	750		1,700		788	
sponsorship	52080	2,750	150		0		0	
COMMODITIES								
General Office Supplies	54060	750	500		513		531	
Promotional Supplies	54200	786	0		0		0	
TOTAL OTHER EXPENSES - GROSS	9,925		4,213		68,229		17,558	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	9,925		4,213		68,229		17,558	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		1,500		1,500		1,500	
TOTAL EQUIPMENT	0		1,500		1,500		1,500	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PROGRAM Promote Asian Pacific American Community Contributi								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	2	0	0	2	0	2	0	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	47,132		147,482		169,370		179,683	
10020 - Other Expenses	9,925		4,213		68,229		17,558	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		1,500		1,500		1,500	
TOTAL EQUIPMENT	0		1,500		1,500		1,500	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	57,057		153,195		239,099		198,741	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	57,057		153,195		239,099		198,741	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	2	0	0	2	0	2	0	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	47,132		147,482		169,370		179,683	
Total Other Expenses -- Net	9,925		4,213		68,229		17,558	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		1,500		1,500		1,500	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	57,057		153,195		239,099		198,741	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	57,057		153,195		239,099		198,741	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	46,897		147,482		169,370		179,683	
Other Positions								
Other	235		0		0		0	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	47,132		147,482		169,370		179,683	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	47,132		147,482		169,370		179,683	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing 51510	2,318		0		0		0	
Printing & Binding 51874	30		25		2,500		1,000	
Membership Dues 51780	116		0		0		0	
Cellular Communication Svcs 53820	205		650		664		683	
Loc/Long Distance Telecomm Sv 53870	42		100		960		960	
Off Equip Mnt/Rep-Contractual 52531	46		238		500		500	
Catering Services 51570	400		0		0		0	
Graphic Design 51650	382		0		0		0	
Athletes And Entertainers 51662	500		0		0		0	
Non-Employee Reimbursements 51800	0		0		2,000		2,058	
Translation & Interpretation 52000	0		0		2,000		2,058	
Office Equipment Lease/Rental 52511	273		800		850		850	
IT Software Licenses/Rental 53755	188		0		0		0	
Management Consultant Services 51230	0		1,000		53,500		5,000	
In-State Travel 50780	798		0		0		0	
Out-Of-State Travel 50790	0		0		3,042		3,130	
Mileage Reimbursement 50800	341		750		1,700		788	
sponsorship 52080	2,750		150		0		0	
COMMODITIES								
General Office Supplies 54060	750		500		513		531	
Promotional Supplies 54200	786		0		0		0	
TOTAL OTHER EXPENSES - GROSS	9,925		4,213		68,229		17,558	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	9,925		4,213		68,229		17,558	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		1,500		1,500		1,500	
TOTAL EQUIPMENT	0		1,500		1,500		1,500	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 12010 - Promote Asian Pacific American Community Contributions
 Incumbent: * - All Incumbent Codes
 Bargaining Unit: ** - All Bargaining Units
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	2.00		147,482
Vacant Full Time Positions	0.00		0
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			12,552
TOTAL	2.00		160,034
Annual Increment Cost 2013 - 2014			4,737
General Wage Increase Cost 2013 - 2014			4,599
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	2.00		169,370
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	0	2.00	169,370
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	2.00		169,370
Annualizations			
a. Annual Increment Cost			208
b. General Wage Increase Cost 2013 - 2014			202
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	2.00		169,780
Annual Increment Cost 2014 - 2015			5,025
General Wage Increase Cost 2014 - 2015			4,878
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	2.00		179,683
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	0	2.00	179,683

APC11950 - Asian Pacific American Affairs Commission

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 12010 - Promote Asian Pacific American Community Contributions

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	POSITIONS					REQUESTED			REQUESTED		
	As of 6/30/2012					2012-13			2013-2014		
	Filled	Vacant	Change	Total		Change	Total		Change	Total	
PERMANENT FT POSITIONS	2	0	0	2		0	2		0	2	
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12 46,897					Estimated 2012-13 147,482			Requested 2013-14 169,370		
									Requested 2014-15 179,683		
OTHER POSITIONS	Actual					Estimated					Requested
	No. Positions	FTE	Positions	Amount		FTE	Positions	Amount	FTE	Positions	
50120-Salaries & Wages-Temporary	0	0.00	0	0.00		0	0.00	0	0.00	0	0.00
50130-Salaries & Wages-Contractual	0	0.00	0	0.00		0	0.00	0	0.00	0	0.00
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00		0	0.00	0	0.00	0	0.00
50150-Salaries & Wages-Part Time	0	0.00	0	0.00		0	0.00	0	0.00	0	0.00
TOTAL - Other Positions	0	0.00	0	0.00		0	0.00	0	0.00	0	0.00
OTHER PERSONAL SERVICES	Actual					Estimated					Requested
	Employees	FY 2012	Employees	Amount		Employees	FY 2012	Employees	Amount	FY 2015	
50160-Longevity Payments	0	0	0	0		0	0	0	0	0	0
50180-Differential Payments	0	0	0	0		0	0	0	0	0	0
50190-Accumulated Leave	0	235	0	0		0	0	0	0	0	0
50200-Graduate Assistants	0	0	0	0		0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0		0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0		0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0		0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0		0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0		0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0		0	0	0	0	0	0
50dsh-Disproportionate Share PS	0	0	0	0		0	0	0	0	0	0
54750-Payments To Innates/Clients	0	0	0	0		0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	235	0	0		0	0	0	0	0	0
OVERTIME	Actual					Estimated					Requested
	Hours	FY 2012	Hours	Amount		Hours	FY 2012	Hours	Amount	FY 2015	
Overtime	0	0	0	0		0	0	0	0	0	0

Agency: APC11950 - Asian Pacific American Affairs Commission
Fund: 11000 - General Fund
Program: 12010 - Promote Asian Pacific American Community Contributions

Program Totals:		9,925	4,213	68,229	17,558		4,213	0
50780	In-State Travel	798	0	0	0	0	0	
50790	Out-Of-State Travel	0	0	3,042	3,130	0	88	
50800	Mileage Reimbursement	341	750	1,700	788	16	22	
51230	Management Consultant Services	0	1,000	53,500	5,000	22	30	
51510	Advertising and Marketing	2,318	0	0	0	0	0	
51570	Catering Services	400	0	0	0	0	0	
51590	Conf/Seminars/Workshop-Hosting	0	0	0	0	0	0	
51650	Graphic Design	382	0	0	0	0	0	
51662	Athletes And Entertainers	500	0	0	0	0	0	
51780	Membership Dues	116	0	0	0	0	0	
51800	Non-Employee Reimbursements	0	0	2,000	2,058	0	58	
51874	Printing & Binding	30	25	2,500	1,000	1	1	
52000	Translation & Interpretation	0	0	2,000	2,058	0	58	
52080	sponsorship	2,750	150	0	0	0	0	
52511	Office Equipment Lease/Rental	273	800	850	850	5	7	
52531	Off Equip Mnt/Rep-Contractual	46	238	500	500	17	24	
53402	Premises Repair/Maint Supplies	0	0	0	0	0	0	
53755	IT Software Licenses/Rental	188	0	0	0	0	0	
53820	Cellular Communication Svcs	205	650	664	683	14	19	
53870	Loc/Long Distance Telecomm Sv	42	100	960	960	2	3	
54060	General Office Supplies	750	500	513	531	13	18	
54200	Promotional Supplies	786	0	0	0	0	0	

Agency: APC11950 - Asian Pacific American Affairs Commission
Program: 12010 - Promote Asian Pacific American Community Contributions

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
50790 - Out-Of-State Travel	0	3,042	3,130	0	88	3,042	0

there are two annual events that would be beneficial for Commission staff to attend. The White House Initiative on Asian Americans and Pacific Islanders annual conference in May which brings together national leaders on Asian Americans and Pacific Islanders to address AAPI issues in addition to collaborating with others from different states. The estimated cost is \$1,224.00 which includes travel, accommodations for 4 nights, meals, and Gala ticket (\$150.00) with the President as the guest speaker. The Executive Director, with approval of time off, since there was a travel restriction for state employees, attended the White House Initiative on Asian Americans and Pacific Islanders annual conference at her own expense. The second annual event, CelebrAsian Business Opportunity Conference, sponsored by US Pan Asia American Chamber of Commerce Education Foundation, typically occurs in June. This conference connects "quality Asian American suppliers to buyers from Corporate America, the Federal, State, and Local Governments, national nonprofits, and the small and minority business community." In addition to providing key workshops and opportunities to network with national and international Asian Pacific Americans/Individuals. The estimated cost is \$1,668.00 which includes travel, accommodations for 3 nights, meals, and conference fees. Commission staff was not able to attend due to budget constraints.

50800 - Mileage Reimbursement	750	1,700	788	16	22	934	-934
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The new executive director just started in February of FY 12 and additional employee hired in June of FY 12. There had been no activity prior to this, so APC is estimating approximately 70/mo for the Exec Director and Analyst in mileage reimbursement, based on Exec Director's activity since she started

51800 - Non-Employee Reimbursements	0	2,000	2,058	0	58	2,000	0
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Mileage and expense reimbursement for Commissioners for meetings and other expenses necessarily incurred in the performance of their duties, per the state statute

51874 - Printing & Binding	25	2,500	1,000	1	1	2,474	-1,501
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the Commission needs to print various items to conduct outreach services such as brochures, press releases, fliers for upcoming events, etc. Also included an additional \$1,500 in FY 14 for the printing costs associated with the Extensive Needs Assessment Study of the Asian Pacific Community in C

52000 - Translation & Interpretation	0	2,000	2,058	0	58	2,000	0
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The Commission also continues to translate outreach materials into multiple languages; for example Vietnamese, Korean, Chinese, and Lao.

52080 - sponsorship	150	0	0	0	0	-150	0
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No expected expenditures in FY 14 or FY 15

52511 - Office Equipment Lease/Rental	800	850	850	5	7	45	-7
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Based on anticipated costs for copier lease.

52531 - Off Equip Mnt/Rep-Contractual	238	500	500	17	24	245	-24
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Based on anticipated costs for click charges for copier/printer. Minimal use in FY 12 because Commission was just getting going under the direction of the new Exec Director hired in Feb 201

53870 - Loc/Long Distance Telecomm Sv	100	960	960	2	3	858	-3
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Anticipate approximately 4 conference calls/month @ approximately \$20/conf call for handling Commission business and initiatives.

Agency: APC11950 - Asian Pacific American Affairs Commission
Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
11000 - General Fund				
10020-Other Expenses				
12010 - Promote Asian Pacific American Community Contributions				
51230 - Management Consultant Services				
Extensive Needs Assessment - Asian Pacific Community in CT	0	0	48,500	0
Management Consulting Services for other than the Needs Assessment	0	0	5,000	5,000

BR-4 EQUIPMENT (CAPITAL OUTLAY)

APC11950 - Asian Pacific American Affairs Commission
 11000 - General Fund
 10050 - Equipment
 12010 - Promote Asian Pacific American Community Contributions

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Classification	2012 Actual	2013 Estimated	2014 Requested	2015 Requested
55610 - Capital-Office Equipment	0	1,500	1,500	1,500
55620 - Capital-Medical & Lab Equipmnt	0	0	0	0
55630 - Capital-Educational Equipment	0	0	0	0
55640 - Capital-Motor Veh Equipment	0	0	0	0
55650 - Capital-Highway Machinery	0	0	0	0
55660 - Capital Outlays-Books	0	0	0	0
55670 - Capital-Transportation Equip	0	0	0	0
55680 - Capital-General Plant Equip	0	0	0	0
55690 - Capital-General Agency Equip	0	0	0	0
55700 - Capital-IT Hardware Purch/Inst	0	0	0	0
55710 - Capital-Telecomm Equip/Syst	0	0	0	0
55720 - Capital-Research Equipment	0	0	0	0
55730 - Data Processing Equipment	0	0	0	0
TOTAL	0	1,500	1,500	1,500
Plus Additional Funds ==>DETAILS<==	0	0	0	0
TOTAL FUNDS AVAILABLE	0	1,500	1,500	1,500

BR-4 EQUIPMENT (CAPITAL OUTLAY)

APC11950 - Asian Pacific American Affairs Commission
11000 - General Fund
10050 - Equipment
12010 - Promote Asian Pacific American Community Connections

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Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Office Equipment	1	1,500	1,500	1	1,500	1,500
Justification:	Misc office equipment replacement due to wear and tear and need						
Account Code:							

Measure Title	2010 Actual	2011 Estimated	2012 Requested	2013 Requested
Meetings with community leaders/groups, state agencies/commissions	59	80	100	120
Pieces of information and materials distributed/website hits	9,910	15,000	20,000	25,000
Requests for information or assistance	412	512	612	712
Legislation/Regulations enacted	0	1	1	2
Legislation developed from research	0	1	3	5
Research documents generated	0	5	10	20

